



FAIRFAX COUNTY PARK AUTHORITY

M E M O R A N D U M



TO: Chairman and Members
Park Authority Board

VIA: Michael A. Kane, Director

FROM: Charlie Bittenbring, Director
Park Services Division

DATE: April 5, 2006

Agenda

Park Services Committee
Wednesday, April 12, 2006 – 7:00 p.m.
Board Room – Herrity Building
Chairman: Edward R. Batten, Jr.

1. Park Services Division, Leisure and Wellness Branch Program and Services Update –Presentation*
2. Senior Fee Adjustment Impact – Information*

*Enclosures

cc: Timothy K. White
Leadership Team

Committee Agenda Item
April 12, 2006

PRESENTATION -

Park Services Division, Leisure and Wellness Branch Program and Services Update

Park Services staff will make two presentations to the committee.

Wakefield Skate Park and Skate Programs Update

The Wakefield Skate Park is approaching two years of operation, including one full Fiscal Year. Staff will present an update on operations and programs at the Skate Park and an overview of other skate programs offered through the Park Authority.

Ultra-violet Light System

Staff will present information and a status of the implementation of ultra-violet light water treatment systems in Park Authority swimming pools.

The Park Authority has installed two units, one at South Run RECenter and one at Spring Hill RECenter. Early results are very promising and staff is planning to continue to install units as funds are available.

ENCLOSED DOCUMENTS:

None

STAFF:

Michael A. Kane, Director
Timothy K. White, Chief Operating Officer
Charles Bittenbring, Director, Park Services
Barbara Nugent, Manager, Leisure and Wellness Branch
Bill Hellwig, Manager, Wakefield RECenter
Bethany Timmes, Assistant Manager, Wakefield RECenter
Marcus Barton, Skate Park Supervisor
Pat Cook, Aquatic Section Supervisor
John McCarthy, Aquatic Operations Coordinator

INFORMATION -

Update #2 on Impact of Changes to Senior Discount and Eligibility Age on Senior Usage of Facilities

On May 1, 2005, the discount percentage for Fairfax County seniors was reduced from 50% to 45% as part of the adopted 2005 fee schedule. On January 1, 2006, the age of eligibility for senior discounts was raised from 60 to 61. Staff presented information to the Board on October 12, 2005, which concluded that the changes had not adversely affected senior usage at that point in time. The Board requested that an update be provided in April 2006.

Summary of Findings

The discount reduction applied primarily to four areas: RECenter passes, classes, general admission, and golf passes. At this point, it appears the changes have not adversely affected senior pass sales or class registrations at RECenters and have had a positive effect on revenue.

Senior general admissions at RECenters declined somewhat (approximately 7%) with virtually no revenue impact, although this was affected by the lengthy renovations at George Washington and South Run RECenters and only partially offset by the addition of Cub Run RECenter in the current year data. Also, general admissions as a category has been declining overall for a number of years, as more customers purchase discounted passes rather than pay daily admission fees, so this decline may just be reflecting an existing trend.

In golf, about 2% fewer pass rounds were purchased, while revenue from the rounds sold increased approximately 9%.

Study Methodology and Results

For each of the four categories, an analysis was done of sale and revenue records for comparable sale periods. Sales and revenue were evaluated between April 1 and March 1 of the following year. The first column of the chart below (labeled 2006) accounts for the effective date of the new 45% discount rate (May 1, 2005), one full term (winter 2006), and one partial term (spring 2006) of class registrations since the age of eligibility increased from 60 to 61 on January 1, 2006.

Board Agenda Item
April 26, 2006

Below are the key results:

Category	2006 (4/1/05-3/1/06)		2005 (4/1/04-3/1/05)		Difference 2006 – 2005	
	# Sales	Revenue	# Sales	Revenue	#Sales	Revenue
<u>RECenters</u>						
Senior Passes Sold	5,912	\$965,600	5,456	\$788,718	456	\$ 176,882
Sr. Class Registrations	8,657	\$676,516	8,153	\$652,286	504	\$ 24,230
Sr. General Admissions	8,301	\$ 38,007	8,967	\$ 38,017	-666	\$ (10)
<u>Golf</u>						
Sr. Rounds Sold	46,245	\$517,894	47,230	\$473,935	-985	\$ 43,959

Next Steps

As part of the adopted fee schedule in April 2005, the next scheduled change is an increase in the eligibility age from 61 to 62 on January 1, 2007, followed by a reduction in the senior discount from 45% to 40% on April 1, 2007. **Unless directed otherwise, staff will plan to provide an update to the Board in September 2006 and seek approval as to whether or not to proceed with the approved phasing of the changes.**

ENCLOSED DOCUMENTS:
None

STAFF:
Michael A. Kane, Director
Timothy K. White, Chief Operating Officer
Charles Bittenbring, Director, Park Services Division
Steve Lewis, Manager, Business Office, Park Services Division